

## TRANSPORTATION

Agency 405

### Department of Transportation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	7,594.1	6,887,462	6,887,462
<b>Total Maintenance Level</b>	4,656.0	1,501,206	1,501,206
Difference	(2,938.1)	(5,386,256)	(5,386,256)
Percent Change from Current Biennium	(38.7)%	(78.2)%	(78.2)%
<b>Performance Changes</b>			
Highway System Addition Maintenance	49.0	7,007	7,007
Reduced Funding for HOT Lanes		(1,850)	(1,850)
Budget Systems Support	2.0	502	502
Reappropriations/Adjustments		9,062	9,062
Fuel Rate Adjustment		33,187	33,187
Capital Projects	2,784.4	5,406,334	5,406,334
Projected Savings-Toll Operations		(4,494)	(4,494)
Civil Penalty Process	10.5	6,111	6,111
SR 520 Toll Operations	17.4	33,373	33,373
Passenger Vessel Disability Access	4.7	864	864
Reduced Service and Capacity - Tier 2		(4,012)	(4,012)
Labor Savings		(9,700)	(9,700)
Reduce Terminal Costs		(500)	(500)
Stormwater Permit Compliance	44.0	15,117	15,117
Reduce Information Technology Support	(8.0)	(3,400)	(3,400)
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Reduce Program Funding	(11.7)	(4,500)	(4,500)
Reduce Traffic Operations Services and Support	(14.0)	(2,560)	(2,560)
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Reduce Planning and Research Funding	(4.4)	(1,234)	(1,234)
Reduce Vanpool Investment Program		(1,386)	(1,386)
Reduce Rural Mobility Grants		(1,500)	(1,500)
Reduced Service and Capacity - Tier 1	(47.6)	(16,028)	(16,028)
Reduced Ferries Administration	(5.3)	(1,325)	(1,325)
Reduced Ferries Maintenance, Training, and Overtime	(5.5)	(1,126)	(1,126)
Reduced Rail Operations Funding		(288)	(288)
Amtrak Credit Savings		(7,500)	(7,500)
Reduced Training Contracts		(188)	(188)
State Agency Commute Trip Reduction Program Fund Shift	1.0	650	650
Suspend Plan 1 Uniform COLA #		(11,095)	(11,095)
State Data Center Rate Increase		2,759	2,759
<b>Subtotal</b>	2,805.5	5,439,537	5,439,537
<b>Total Proposed Budget</b>	7,461.5	6,940,743	6,940,743
Difference	(132.7)	53,281	53,281

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	Annual FTEs General Fund State	Other Funds	Total Funds
Percent Change from Current Biennium	(1.7)%	0.8%	0.8%
<b>Total Proposed Budget by Activity</b>			
Tolling Maintenance and Preservation	3.2	2,926	2,926
Tolling Operations	40.9	60,309	60,309
Implementing Systems	9.6	2,131	2,131
Region Services	107.1	32,970	32,970
Systems Maintenance	112.1	37,617	37,617
Capital Facilities Maintenance and Operation	81.1	26,993	26,993
Capital Facilities Capital Improvements	7.3	6,804	6,804
Transportation Equipment Fund Fuel Operations	5.3	47,079	47,079
Transportation Equipment Fund Equipment Operations	204.0	91,250	91,250
Aviation Planning, Operations, and Airport Aid	10.6	8,267	8,267
Program Delivery Management and Support	157.7	30,686	30,686
Environmental Services	82.9	20,010	20,010
Mobility Improvements	1,252.6	3,548,462	3,548,462
Safety Improvements	275.9	174,788	174,788
Other Improvements	140.7	158,486	158,486
Environmental Improvements	113.4	63,702	63,702
Public Private Partnerships	2.0	642	642
Roadway Maintenance and Operations	227.9	62,908	62,908
Drainage Maintenance and Slope Repair	177.9	50,490	50,490
Roadside and Landscape Maintenance and Operations	185.9	47,644	47,644
Bridge and Tunnel Maintenance and Operations	149.3	40,651	40,651
Snow and Ice Control Operations	403.0	105,242	105,242
Traffic Control Maintenance and Operations	355.4	91,424	91,424
Highway Preservation	409.0	345,142	345,142
Bridge Preservation	260.4	308,811	308,811
Other Preservation	143.0	128,301	128,301
Traffic Operations Mobility and Safety Services	170.5	37,398	37,398
Incident Response	49.7	10,570	10,570
Low Cost Enhancements	14.9	6,666	6,666
Traffic Operations Capital Construction	11.3	13,061	13,061
Transportation Management and Support	179.4	31,158	31,158
Transportation Planning, Data, and Research	188.2	50,977	50,977
Provide Rural and Special Needs Transportation Services	8.4	46,721	46,721
Public Transportation - Reduce the Number of Drive-Along Trips with Public Transportation Choices	22.1	44,520	44,520
Ferry Preservation - Terminals	54.7	42,025	42,025
Ferry Improvements - Terminals	28.9	18,488	18,488
Ferry Preservation - Vessels	5.6	32,792	32,792
Ferry Improvements - Vessels	59.9	87,513	87,513
Ferry Operations - Vessels	1,061.7	328,578	328,578
Ferry Operations - Terminals	351.6	66,201	66,201
Ferry Maintenance - Vessels	140.7	45,353	45,353
Ferry Maintenance - Terminals	70.5	21,183	21,183
Rail Passenger Operations	6.1	28,792	28,792
Rail Passenger Capital	19.0	424,162	424,162
Rail Freight Projects	8.0	10,072	10,072

**TRANSPORTATION**

	<b>Annual FTEs General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0	1,090	1,090
Local Program Planning, Design, and Construction	23.7	64,205	64,205
Local Program Construction - FMISB Projects	16.0	28,476	28,476
Roadway Maintenance and Operations	49.0	7,007	7,007
<b>Total Proposed Budget</b>	<b>7,461.5</b>	<b>6,940,743</b>	<b>6,940,743</b>